

Division of Financial Management

STARS Number & Budget Unit: 180 GVCA

Bill Number & Chapter: H597 (Ch.229)

PROGRAM DESCRIPTION: Division of Financial Management works with the Governor to provide direction and leadership in managing the financial and policy issues of state government; produces a balanced budget recommendation to the Legislature that addresses the needs of the state; projects and monitors state revenues; and coordinates state financial practices. [Statutory Authority: Idaho Code §67-1910 - 1918]

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	2,081,000	1,942,200	1,710,700	1,918,800	1,922,500	1,841,500
Dedicated	32,100	166,200	39,700	41,000	41,800	41,100
Total:	2,113,100	2,108,400	1,750,400	1,959,800	1,964,300	1,882,600
Percent Change:		(0.2%)	(17.0%)	12.0%	12.2%	7.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,921,800	1,795,600	1,531,200	1,609,700	1,662,800	1,621,100
Operating Expenditures	191,300	287,000	219,200	315,100	279,000	239,000
Capital Outlay	0	25,800	0	35,000	22,500	22,500
Total:	2,113,100	2,108,400	1,750,400	1,959,800	1,964,300	1,882,600
Full-Time Positions (FTP)	24.00	24.00	19.00	19.00	19.00	19.00

In accordance with §67-3519, Idaho Code this division is authorized no more than 19 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	19.00	1,710,700	39,700	0	1,750,400
Removal of One-Time Expenditures	0.00	(40,000)	0	0	(40,000)
FY 2009 Base	19.00	1,670,700	39,700	0	1,710,400
Benefit Costs	0.00	48,600	800	0	49,400
Replacement Items	0.00	40,500	0	0	40,500
Statewide Cost Allocation	0.00	1,800	0	0	1,800
Change in Employee Compensation	0.00	39,900	600	0	40,500
FY 2009 Maintenance (MCO)	19.00	1,801,500	41,100	0	1,842,600
2. Upgrade Legislation Tracking System	0.00	40,000	0	0	40,000
FY 2009 Total Appropriation	19.00	1,841,500	41,100	0	1,882,600
% Change From FY 2008 Original Approp.	0.0%	7.6%	3.5%	0.0%	7.6%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items included \$18,000 for new network client management software, \$9,000 for three servers, \$4,500 for three laptop computers, and \$9,000 for six desktop computers. Statewide cost allocation adjustments included a \$400 increase in risk management fees and a \$1,400 increase in State Controller fees. The Change in Employee Compensation was funded at 3%. One line-item was provided to fund, on a one-time basis, improvements to the executive legislation tracking system.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	18.65	1,587,100	173,900	0	0	0	1,761,000
OT G 0001-00 General	0.00	0	58,000	22,500	0	0	80,500
D 0349-00 Miscellaneous Rev	0.35	34,000	7,100	0	0	0	41,100
Totals:	19.00	1,621,100	239,000	22,500	0	0	1,882,600